



Braeside Primary School

Honour, Pride and Achievement



2017 ANNUAL REPORT



OUR VISION

Braeside Primary School is a dynamic learning community that values diversity and fosters a sense of belonging.

We meet the needs of each individual through collaborative, reflective, and evolving school-wide practices that provide explicit, engaging experiences. Our students achieve their academic, social and emotional potential and are contributing members of the community.

Endorsed Braeside Primary School Council 2017

Introduction

The Braeside Primary School Annual Report is an integral part of the school's reporting and accountability process which provides you with a snapshot of how our school performed in 2017.

Message from the Principal

Braeside Primary School is committed to providing quality education where all children succeed. As we continue to grow and our student context changes, so does the technology focus to keep up with the ever changing world in which our students live.

We believe that every child has the capacity for life-long learning and to experience success at school. Over the past number of years our school's name has grown to be synonymous with quality programs, professional staff and a caring environment. The school provides extension programs in literacy and numeracy and is a recognised leader in meeting the academic, social and emotional needs of all students through targeted teaching and learning programs as well as interventions across all areas of the curriculum.

The school is only as good as the people who are in it. We are fortunate at Braeside to have a caring community who do their utmost to support the teaching staff and the children of the school. I wish to offer my thanks to all who make Braeside the wonderful school that it is.

I look forward to working with our school and community in 2018 as we continue to foster and strengthen community engagement and development of educational programs within our school, furthering the outcomes outlined in Braeside's Strategic Plan.

Teresa Wigg
PRINCIPAL

School Overview

Braeside is situated in the town of Katanning, in the central Great Southern region of WA. With a population of 4500, Katanning is the centre of a successful grain and sheep farming area.

In 2017 there are 212 students enrolled in 10 classes from Kindergarten to Year 6. The school population is comprised of a unique blend of cultures including Malay, Aboriginal, Non Aboriginal, Burmese and African and Chinese backgrounds.

Students enjoy a safe and secure learning environment with a large outdoor space.

Highlights of 2017

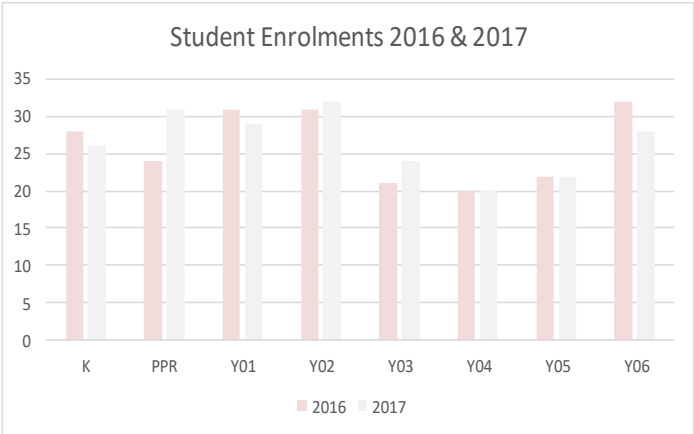
- Successful school sports and related school and interschool carnivals with continued winning of all interschool carnivals.
- High quality school assemblies that reflect learning in the classrooms and celebrate student success with merit certificates, 100 nights of reading and Goldie awards.
- A variety of Arts based experiences including Speech and Drama, choir, Margaret Cotton Festival and Art Gallery experiences.
- 3 year old Kindergarten Transition program Term 3 and 4.
- Kindergarten graduation
- Wide range of Professional Learning opportunities accessed by staff e.g. Talk for Writing, Words Their Way, Languages and STEM.
- Incursions and Excursions that extend class based learning eg Constable Care, Música Viva, Food Sensations, Kodja Place Visit
- Purchase of three new interactive screens and 60 iPads for students as well as iPads for teaching staff.
- Development of Positive Behaviour Support (PBS) behaviour matrix and four key behavioural goals with related characters.
- Inaugural shared lunches with parents and community members
- Pirate Extravaganza End of Year concert
- Brooklyn Lennox awarded NAIDOC Medal of Excellence Art Award.
- Inaugural Goldie Pins awarded to Aina Aznie, Brayden D'Aprile, Nolu George and Zoe Keley
- A committed and engaged School Council who developed the Workforce Plans, analysed data and refined school action plans
- Consistency with managing student behaviour and addressing bullying throughout the school
- Learning journey that provides valuable information to parents
- P&C Rotary Dinner and Strawberries & Cream Stall

Enrolment Trends

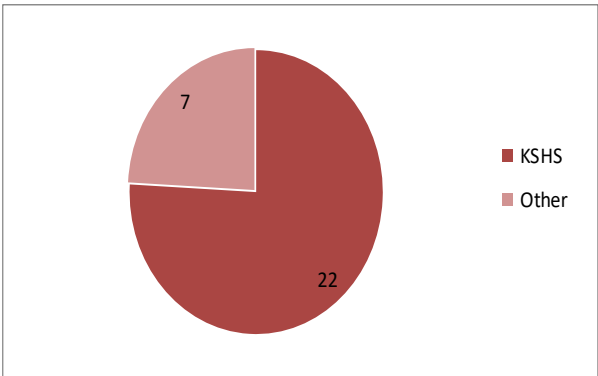
Trends for the future indicate that as a school we will remain at the 200-220 level. We have an increasing indigenous enrolment and a transiency rate of 27.5%. Our transiency rate has increased significantly from the previous year and has implications for school programs as well as teaching and learning in class.

Indigenous Enrolment

	Kindy	PP	Prim	Total
Aboriginal	4	4	20	28
Non-Aboriginal	22	27	135	184
Total	26	31	155	212

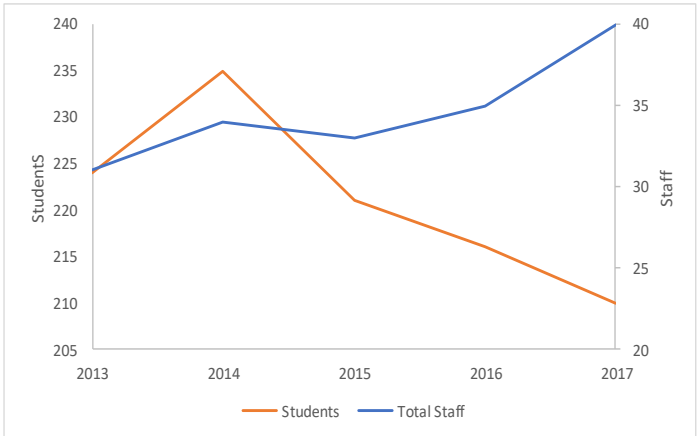


Year 6 Destinations



Workforce Profile

In 2017, student numbers again decreased slightly however staff numbers increased. School Council developed a Workforce Plan during 2017, this is a driving force to ensure stability and provision of experienced staff. Three additional permanent Special Needs Education Assistants were employed to support student needs. The teaching structure is composed of 50% permanent and 41% fixed term teachers. All these fixed term teachers are graduates or new to the school, which has implications for provision of whole school programs. Recruitment of a fixed term Deputy Principal with commitments to the school and the local community will support long term stability. Eight teaching staff were inactive in 2017, this will be reduced in 2018 and 2019.



Index of Community Socio-Educational Advantage (ICSEA)

Braeside Primary School had an ICSEA of 911 (State decile rank of 9) in 2017. When “like school” comparisons are referred to in this report, they are made with schools with a similar ICSEA. The average ICSEA across Australia is 1000. The ICSEA has replaced the SEI (Social Economic Index) and represents a more accurate ranking of our community. The school ICSEA has gradually decreased from 944 in 2014.

Like school comparisons include the following schools.
Seaforth Primary School, Gosnells, WA 6110
Bentley Primary School, Bentley, WA 6102
Koorana Primary School, Warnbro, WA 6169

Key Goal One: High Levels of Student Achievement

At Braeside Primary School we will foster a learning environment to support our students to achieve their full potential and enable them to contribute positively to their community.

Overall Summary of Progress

This year the school continued their ongoing self-assessment and reflection process to evaluate progress for Key Goal 1 of the Strategic Plan. The school drew on feedback from Partnership with Parents meetings, student and teacher surveys, NAPLAN and On Entry results and case management to collect data. Whole school pedagogy including literacy and numeracy block structures were a key focus. Some of our achievements include:

- 100% of classrooms utilising interactive touch screen technology to analyse, organise and present engaging learning experiences.
- Students received acknowledgement at assembly for 100 nights of reading, with a number reaching 200 nights
- 100% of students from Year 1-6 used Fountas and Pinnell Guided Reading resources in three sessions per week. Staff were released to support small group works, this included teachers and Education Assistants.
- 100% of staff received professional development on teaching problem solving in Maths, writing and guided reading.

Student Achievement Targets

National Assessment Program Literacy and Numeracy

In the National Assessment Program, the results across the Years 3, 5, 7 and 9 literacy and numeracy assessments are reported on a scale from Band 1 to Band 10.

The achievement scale represents increasing levels of skills and understandings demonstrated in these assessments.

- Year 3: from Band 1 (lowest) to Band 6 (highest for Year 3)
- Year 5: from Band 3 (lowest) to Band 8 (highest for Year 5)
- The *My School* website provides detailed information and data for national literacy and numeracy testing (NAPLAN)

Visit www.myschool.edu.au and enter the school name in the Find A School and select GO to access the school data.

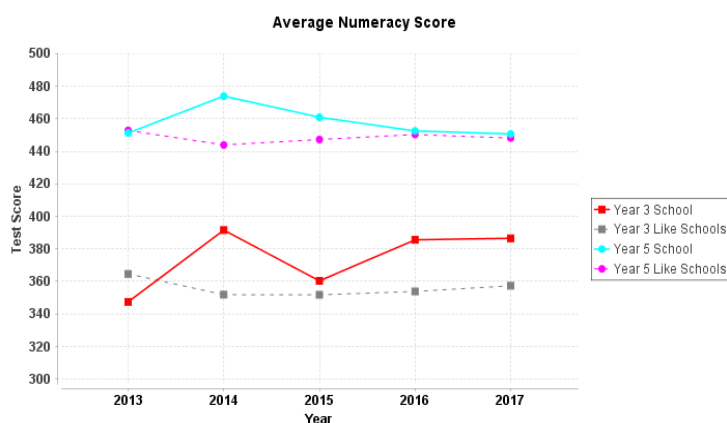


Numeracy Student Achievement Targets

Improvement Measure 2016-	Summary of Results and Progress achieved this Year
<ul style="list-style-type: none"> Increased number of students performing in the top two bands in NAPLAN testing. Decreased number of students performing in the bottom two bands of NAPLAN testing in comparison to like schools. 	<ul style="list-style-type: none"> Target for top two bands not met for both Year 3 and Year 5 Have not exceeded like schools in top two bands. Target for bottom two bands met in Year 5 and well exceeded in Year 3 from 25% in 2016 to 8% in 2017 Concern over the percentage of Year 5 students in band one Performed better than like schools in the bottom two bands in Year 5 and significantly better in Year 3. Progress from Year 3 to Year 5 was average in numeracy.

Band	NAPLAN Score Range	Year 3				Year 5			
		2016		2017		2016		2017	
		Sch	Like Sch	Sch	Like Sch	Sch	Like Sch	Sch	Like Sch
10	686 & Above								
9	634 - 685								
8	582 - 633					4%	4%	5%	1%
7	530 - 581					8%	6%	0%	8%
6	478 - 529	13%	4%	8%	5%	15%	19%	33%	24%
5	426 - 477	25%	11%	4%	10%	35%	33%	29%	32%
4	374 - 425	13%	20%	48%	25%	35%	26%	24%	23%
3	322 - 373	25%	34%	32%	26%	4%	11%	10%	12%
2	270 - 321	25%	22%	8%	25%				
1	Up to 269	0%	9%	0%	8%				

	Above National Minimum Standard
	At National Minimum Standard
	Below National Minimum Standard



Recommendations

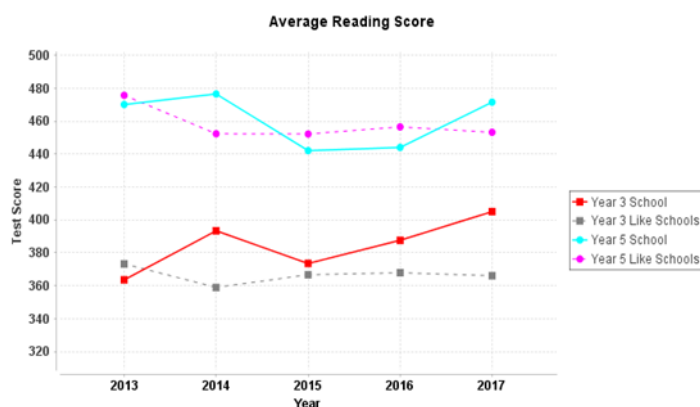
- Return to the use of Go Maths as teaching resources for 2018-2019 to allow for staff turnover and understanding curriculum.
- Develop a scope and sequence for problem solving and include this as an integral part of the numeracy block
- Peer and admin observations of numeracy block with targeted feedback.
- Extensive teacher support available from Numeracy leader for new staff, will release time from class.
- Regular audits of the Numeracy block, use of resources and use of support.
- Use of PAT maths testing data to identify students for Science, Technology, Engineering and Mathematics (STEM) extension
- Mathletics program for whole school use to ensure extension of students in top two bands.

Reading Student Achievement Targets

Improvement Measure 2016-	Summary of Results and Progress achieved this Year
<ul style="list-style-type: none"> Increased number of students performing in the top two bands in NAPLAN testing. Decreased number of students performing in the bottom two bands of NAPLAN testing in comparison to like schools. 	<ul style="list-style-type: none"> In Year 3 and Year 5 students had a higher percentage than like schools as well as 2016 in the top two bands. In Year 3 and 5 students had a lower percentage than like schools in bands 1 and 2. The number in band 1 and 2 in 2017 year 3 is significantly less than 2016. Year 3 and 5 students significantly outperformed like schools. From Year 3 to Year 5 in reading the group, on average, made high progress with high achievement.

Band	NAPLAN Score Range	Year 3				Year 5			
		2016		2017		2016		2017	
		Sch	Like Sch	Sch	Like Sch	Sch	Like Sch	Sch	Like Sch
10	686 & Above								
9	634 - 685								
8	582 - 633					8%	7%	9%	5%
7	530 - 581					8%	13%	14%	12%
6	478 - 529	19%	12%	13%	8%	8%	21%	23%	21%
5	426 - 477	25%	15%	35%	13%	29%	21%	23%	22%
4	374 - 425	13%	18%	17%	23%	33%	22%	27%	26%
3	322 - 373	13%	23%	22%	27%	13%	16%	5%	14%
2	270 - 321	19%	20%	4%	16%				
1	Up to 269	13%	12%	9%	12%				

	Above National Minimum Standard
	At National Minimum Standard
	Below National Minimum Standard



Recommendations

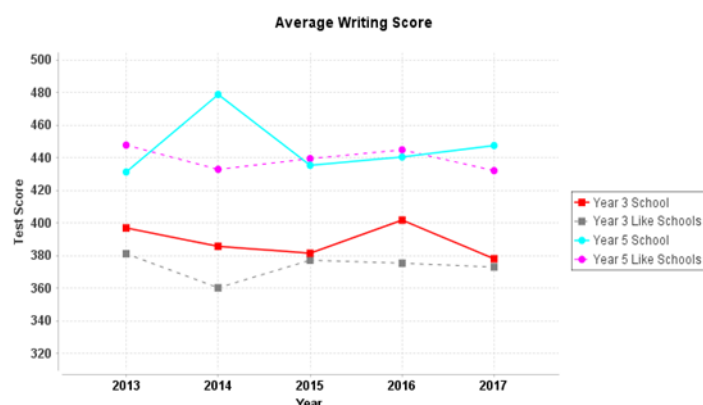
- Continue work with Fountas and Pinnell Guided reading structures, including resource purchases and provision of extra support in classes and Professional Learning.
- Extend Reading Eggs program for all students from Intervention Program.
- Refinement of Literacy Block to include latest effect size research from Visible Literacy Learning.
- Literacy support teacher available to model, mentor or provide support with reading.
- Targeted case management for Year 3 and Year 5 students.
- Continue successful 100 Nights of Reading and Lexile reading programs.

Writing Student Achievement Targets

Improvement Measure 2016-	Summary of Results and Progress achieved this Year
<ul style="list-style-type: none"> Increased number of students performing in the top two bands in NAPLAN testing. Decreased number of students performing in the bottom two bands of NAPLAN testing in comparison to like schools. 	<ul style="list-style-type: none"> Year 5's outperformed like schools and 2016 results in the top 2 bands. Year 3's were close to like schools in the top 2 bands but did not meet the highs of Year 3 in 2016. Year 5's did not meet target for bottom two bands, performing equal to like schools and 2016 figures. Year 3's met target for bottom two bands and had no students below national minimum standard. Students from Year 3 to Year 5 made average progress and average achievement.

Band	NAPLAN Score Range	Year 3				Year 5			
		2016		2017		2016		2017	
		Sch	Like Sch	Sch	Like Sch	Sch	Like Sch	Sch	Like Sch
10	686 & Above								
9	634 - 685								
8	582 - 633					4%	2%	5%	0%
7	530 - 581					0%	6%	9%	3%
6	478 - 529	6%	4%	0%	4%	16%	23%	14%	20%
5	426 - 477	44%	21%	25%	23%	44%	38%	36%	41%
4	374 - 425	25%	32%	25%	24%	16%	18%	18%	15%
3	322 - 373	13%	23%	42%	28%	20%	13%	18%	20%
2	270 - 321	13%	13%	8%	12%				
1	Up to 269	0%	7%	0%	8%				

	Above National Minimum Standard
	At National Minimum Standard
	Below National Minimum Standard



Recommendations

- Case management for Year 3 and Year 5 students.
- On entry targeted case management from PP to Year 2.
- Review of writing block structure with targeted support available from Literacy leader.
- Use of Hot and Cold tasks, NAPLAN writing, marking guides and on entry writing utilised for moderation and target setting for all classes.
- Additional Education Assistant support available for writing blocks in all classes.

Key Goal Two: Quality Teaching and Leadership

As a collaborative learning community we continually enhance the quality of teaching and leadership practices through Professional Learning, observations, mentoring and coaching.

Overall Summary of Progress

This year the school introduced a thorough ongoing self-assessment and reflection process to evaluate progress for Strategic Direction two of the School Plan. The school drew on a staff forum, student, teacher and parent surveys and observations to collect data.

The school placed a focus on developing a deep, shared understanding of engagement in the classroom. Current teacher review procedures were refined to align with the Australian Institute for Teaching and School Leadership (AITSL) standards and Professional Learning opportunities were presented for all teachers in technology, engagement and behaviour management to ensure quality teaching programs were implemented. A focus was placed on planning, managing and reviewing assets and infrastructure for the Early Years, action planning using the National Quality Standard.

- 100% of staff have individual PM aligned to Professional Teaching Standards or Job descriptions with all staff involved in conferences to discuss self reflections and future development.
- All staff engaged in targeted Professional Learning workshops aimed at individual goals with graduates having access to additional opportunities.
- Growth in staff confidence when implementing technology effectively into teaching and learning programs.
- Staff indicated that they have attended optional professional development to deepen their knowledge and further their skills in Autism, trauma and managing student behaviour.
- Teachers indicated their knowledge of Individual Education Plans (IEPs) and Individual Behaviour Plans (IBPs) had been enhanced by the provision of supported learning opportunities through mentoring and coaching with additional support given to graduate teachers.
- Successful completion of a quality learning environment review focussing on 21st century learning and teaching practices, resulting in the purchase and use of new iPads and interactive screens throughout classes.
- Staff indicate that Phase meetings and Education Assistant meetings have contributed to developing a collaborative culture.
- 100% of staff have received Team Teach training from school based Network trained Team Teach tutor.
- Principal has worked with four staff to support development of portfolios to support achievement of provisional registration.

Next Steps

In 2018 Braeside Primary School will ensure the school's 3 year plan remains on track by continuing to develop our teacher's professional practices.

This will be completed through:

- Establish an Aboriginal Cultural Standards Framework Action Plan which includes all staff engaging in Professional Learning in this area.
- The development of a shared deep understanding of the four key areas identified in the staff improvement plan. Each term, teachers will focus on one area of the document to ensure complete understandings are embedding into teaching practice. Through collegial discussions, mentoring, lesson observations, walkthroughs, demonstrations and in-class support, teachers will feel confident in the four key areas and data will indicate improved teacher capacity in

lesson delivery.

- The school providing opportunities for staff to develop themselves professionally through the implementation of professional goals and phase developed peer observation protocols. Teacher workshops and training and development sessions will be delivered to support each teacher's development. This will result in teachers having individual plans and confidently delivering quality lessons.
- Staff will be provided opportunities for training and development. Where appropriate and for graduates, external release will be available whilst time will also be allocated for staff to work with an experienced mentor in-class. Through the analysis of teacher and student surveys and literacy and numeracy audits an increase in confidence and the embedding of school wide practices will be evident.
- School leaders engaging in Professional Learning on effective feedback and providing useful targeted feedback to improve current practice both when observing teaching and during teaching conversations. A specific focus and increased time allowance in this area for support for graduates will be included.
- Development of a Professional Learning plan which explains and explores key elements of a Professional Learning culture and embeds accountability aspects within the school wide framework.
- Further implement the National Quality Standard (NQS) action plan using targeted resources, additional Professional Learning and collaborative team review meetings.

Key Goal Three: Improving Engagement and Attendance

- Students express a high level of engagement and well being
- Consolidate student involvement in their learning
- Enhance transitions from and to other schools
- Improve attendance
- Commitment of whole school approach to well being priorities

Overall Summary of Progress

- Positive Behaviour Support plan has developed four key focus goals
 - 1) Safety
 - 2) Respect
 - 3) Achievement
 - 4) Engagement

These are denoted by the characters:



Safety Sergeant



Respectful Ranger



Achieving Astronaut



Engaged Explorer

- A PBS matrix has been developed
- All staff have an understanding of student differences and how this is reflected in engagement and behaviour
- Intensive Behaviour support plan addresses risk and procedures when dealing with high needs students or escalating behaviours.
- Consistent and clear system of behaviour management procedures and consequences throughout the school that are clearly communicated to all staff and parents.

School Engagement Targets

Suspensions

Year	Students %	Suspensions	Total Days	Mean Days
2017	5.3	51	88.5	1.7
2016	6	62	109	1.8
2015	10.9	105	192.5	1.8

Goldies

	2014	2015	2016	2017
Total	751	2132	4111	4180
Average Number Earned	4.17	18	19	20

Improvement Measure	Summary of Results and Progress achieved this Year
<ul style="list-style-type: none"> Establish consistency across the school with behavioural consequences and reward systems Reduce the percentage of students across the school population requiring suspension. 	<ul style="list-style-type: none"> Percentage of students suspended as part of total continued to reduce Number of total days suspended was reduced Percentage of incidents that included physical harm to staff or student was greatly decreased There was a greater number of suspensions for breaking school rules, with an identified number on leaving the classroom. The number of Goldie given in different classrooms continues to be different Yellow and blue slips are given following a specific procedure and there is greater consistency across classes.
<h3>Recommendations</h3> <ul style="list-style-type: none"> Readdress Goldie policies and consistency across each term with all staff. Continue with current behaviour policy supported by PBS Behaviour matrix, Intensive Targeted Individual Behaviour Plan, the Intensive Behaviour Support Plan and Individual Risk planning. Continue using outside agencies and Departmental Services to support the whole child and also their parents. 	

School Attendance Targets

	Attendance Category			
	Regular	At Risk		
		Indicated	Moderate	Severe
2015	59.60%	26.90%	9.60%	3.80%
2016	64.20%	23.30%	9.80%	2.50%
2017	59.00%	27.30%	9.30%	4.40%
Like Schools 2017	65.30%	20.50%	9.60%	4.50%
WA Public Schools	77.00%	15.00%	6.00%	2.00%

Improvement Measure	Summary of Results and Progress achieved this Year
<ul style="list-style-type: none"> Establish good attendance patterns in the early years. Regular attendance to be equal to or above like schools. 	<ul style="list-style-type: none"> Percentage of students regularly attending is 6% lower than like schools. Increased percentage of students at indicated risk is a key factor in overall low attendance rates. Braeside has flagged in 2017 because of the low percentage of regular attendance. Severe and moderate categories are similar to like schools. Unauthorised absences continue to be a high percentage of absences.
<h3>Recommendations</h3> <ul style="list-style-type: none"> Fortnightly letters for unauthorised absences Attendance criteria for Year 6 events Regular letters for low attendance Clear policies and follow up procedures regarding consecutive days absence. Newsletter information—'When I am too ill for school and when I am well enough to return' Year groups establish targets and celebrate these within the classroom. 	

Key Goal Four: Braeside Primary School will foster and develop positive involvement, connections and collaboration with our school community

- Foster genuine community involvement in school decision making via School Council and P&C.
- Engage our local community
- Manage resources effectively for the future
- Support for future of the school and succession planning

Overall Summary of Progress

This year the school placed a focus on building community links. Current communication preferences were refined to include a school Facebook page and education sessions were held to upskill and communicate teaching and learning programs that occur on a daily basis. Some of our achievements include:

- 100% of classes contributed to the school newsletter to communicate events and current teaching and learning programs.
- The school and P&C's social media and the school website now regularly viewed each week.
- Shared lunch events held in cooperation with P&C to encourage more community participation.
- Development of a Workforce Plan by School Council and regular input from School Council into workforce directions.
- Grounds Committee meeting and development of a Grounds and Infrastructure Plan 2017-2019.
- Teachers taking ownership over celebrating student success through the newsletter and Facebook increased views of both sites and parents communicating thanks for sharing student moments.
- Parent information sessions held on Early Years, literacy, mathematics, Zones of Regulation and Behaviour Management and technology to upskill parents on current pedagogies so they feel comfortable in supporting their children. On average each session was attended by 6 parents.
- Relationships with community and development of strong communication and connections.
- Learning Journey showcased student work throughout the school. Community indicated that it was positive and would like it to continue.
- P & C have raised in excess of \$20 000 for the school over the year, with a focus on building community connections as well as raising funds.

Next Steps

In 2018 Braeside Primary School will ensure the school's three year plan remains on track by continuing to develop our positive partnerships with the community. This will be completed through:

- Revising and improving current communication with parents and the wider community. Including the development of a school app, and networking opportunities with parents. The school will embrace regular opportunities to celebrate and communicate student achievements through the website, social media, assemblies as well as participating in external events, including Margaret Cotton Festival and the Bi-Annual Art Exhibition.
- Educating parents on our current curriculum focus areas. These include parent information workshops across a broad range of topics, meet the teacher information nights and regular video updates on our website. Information will be presented on the school website for parents unable to make sessions.
- Developing and refining our reporting to parent procedures. We will continue to develop our parent/teacher conferences
- School Council developing an Annual Improvement plan and also yearly planning and cyclic review dates for policies.

2017 Survey Results

Braeside Primary School used the National Opinion Survey in 2017, surveying parents and staff. 31 Parents/Guardians completed the survey (23.8% of the school's Family groups population) with 100% of respondents being female.

The items of the Opinion Survey 2017 were designed to assess opinions across six categories: school culture; student health and wellbeing; curriculum; organisation and communication; facilities; and leadership.

A Likert Score Rating is a rating scale used in surveys.
1: Strongly disagree 2: Disagree 3: No feeling 4: Agree 5: Strongly agree

2017 Parents Lowest Ranking Items

Item	Mean
This school has a strong relationship with the local community	3.3
This school takes parents' opinions seriously	3.5
Student behaviour is well managed at this school	3.6

2017 Parents Highest Ranking Items

Item	Mean
I can talk to my child's teachers about my concerns	4.4
My child likes being at this school	4.1
My child feels safe at this school	4.1

Parent Comments

- ♦ I enjoy the ample opportunities to interact with other parents e.g. Partnerships with Parents, fundraiser volunteering, playground after school etc.
- ♦ Teachers and admin staff are very approachable. Smiling mind program is excellent! Staff are caring & kind to our little kids in their care. Love the extra things like Musica Viva & performances that the kids get to see and participate in.
- ♦ More opportunities for parents to be involved in the classroom e.g. parent helpers. Environmental focus - waste wise, kitchen garden expansion, compost scraps etc.
- ♦ More nature play and rewards that are outside based. Less sitting, more active activities and nature based activities.

Staff Responses

2017 Staff Lowest Ranking Items

Item	Mean
This school is well maintained	3.2
Staff are well supported at this school	3.3
This school has a strong relationship with the local community	3.6

2017 Staff Highest Ranking Items

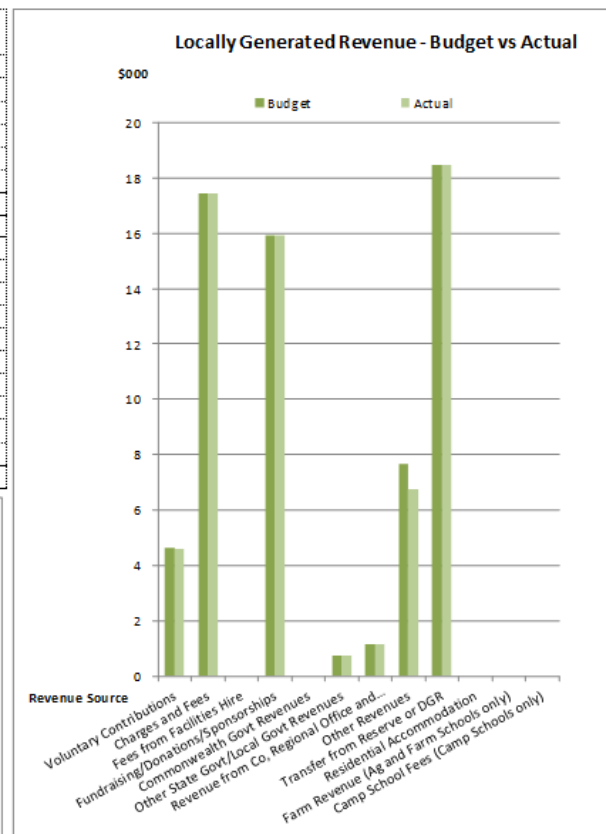
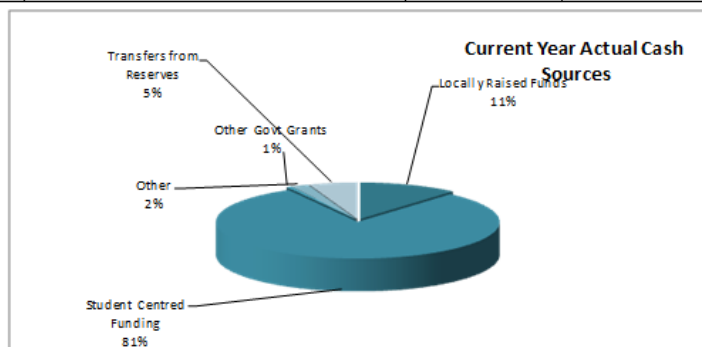
Item	Mean
Teachers at this school care about their students	4.5
This school looks for ways to improve	4.4
Students at this school can talk to teachers about their concerns	4.4

Recommendations

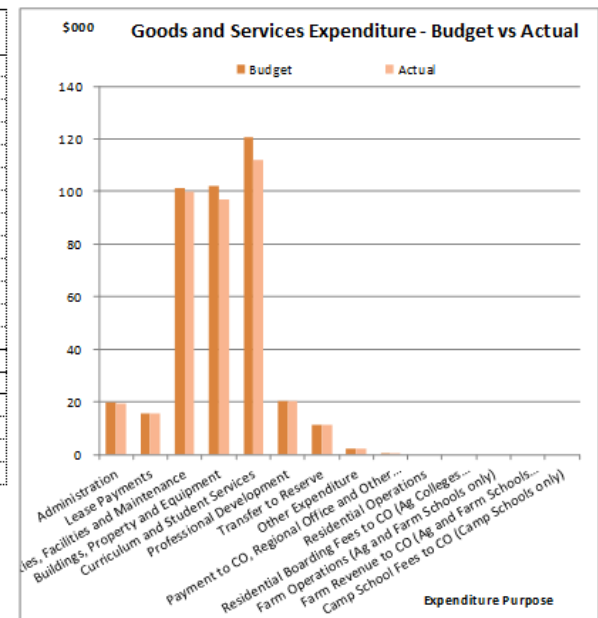
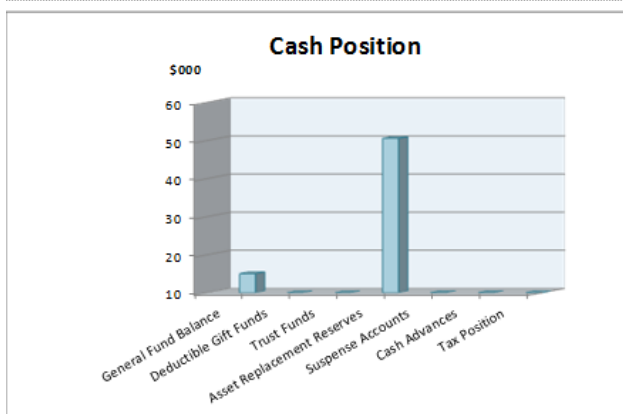
- Action improvement plan developed for the key areas of concern and also in areas that relate to numerous parent comments.

Financial Summary - As at 31 December 2017

	Revenue - Cash & Salary Allocation	Budget	Actual
1	Voluntary Contributions	\$ 4,626.00	\$ 4,571.50
2	Charges and Fees	\$ 17,437.50	\$ 17,439.77
3	Fees from Facilities Hire	\$ -	\$ -
4	Fundraising/Donations/Sponsorships	\$ 15,944.00	\$ 15,943.83
5	Commonwealth Govt Revenues	\$ -	\$ -
6	Other State Govt/Local Govt Revenues	\$ 750.00	\$ 750.00
7	Revenue from Co, Regional Office and Other Schools	\$ 1,173.67	\$ 1,173.56
8	Other Revenues	\$ 7,674.40	\$ 6,747.65
9	Transfer from Reserve or DGR	\$ 18,462.14	\$ 18,462.94
10	Residential Accommodation	\$ -	\$ -
11	Farm Revenue (Ag and Farm Schools only)	\$ -	\$ -
12	Camp School Fees (Camp Schools only)	\$ -	\$ -
	Total Locally Raised Funds	\$ 66,067.71	\$ 65,089.25
	Opening Balance	\$ 57,532.38	\$ 57,532.28
	Student Centred Funding	\$ 269,747.00	\$ 269,747.40
	Total Cash Funds Available	\$ 393,347.09	\$ 392,368.93
	Total Salary Allocation	\$ 2,431,163.00	\$ 2,431,163.00
	Total Funds Available	\$ 2,824,510.09	\$ 2,823,531.93



	Expenditure - Cash and Salary	Budget	Actual
1	Administration	\$ 19,753.00	\$ 19,258.91
2	Lease Payments	\$ 15,711.67	\$ 15,711.26
3	Utilities, Facilities and Maintenance	\$ 101,038.00	\$ 100,089.39
4	Buildings, Property and Equipment	\$ 102,177.14	\$ 96,793.55
5	Curriculum and Student Services	\$ 120,673.90	\$ 111,850.70
6	Professional Development	\$ 20,372.00	\$ 20,371.42
7	Transfer to Reserve	\$ 11,200.00	\$ 11,200.00
8	Other Expenditure	\$ 1,950.00	\$ 1,950.33
9	Payment to CO, Regional Office and Other Schools	\$ 128.00	\$ 128.00
10	Residential Operations	\$ -	\$ -
11	Residential Boarding Fees to CO (Ag Colleges only)	\$ -	\$ -
12	Farm Operations (Ag and Farm Schools only)	\$ -	\$ -
13	Farm Revenue to CO (Ag and Farm Schools only)	\$ -	\$ -
14	Camp School Fees to CO (Camp Schools only)	\$ -	\$ -
	Total Goods and Services Expenditure	\$ 393,003.71	\$ 377,353.56
	Total Forecast Salary Expenditure	\$ 2,368,464.00	\$ 2,225,653.00
	Total Expenditure	\$ 2,761,467.71	\$ 2,603,006.56
	Cash Budget Variance	\$ 343.38	



Cash Position as at:		
Bank Balance	\$	62,720.47
Made up of:	\$	-
1 General Fund Balance	\$	15,015.37
2 Deductible Gift Funds	\$	-
3 Trust Funds	\$	-
4 Asset Replacement Reserves	\$	50,505.00
5 Suspense Accounts	\$	1,559.10
6 Cash Advances	\$	4,359.00
7 Tax Position	\$	-
Total Bank Balance	\$	62,720.47